

## **Program B: Emergency Preparedness**

Program Authorization: R.S. 29:721-736

### **Program Description**

The mission of the Office of Emergency Preparedness in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the Emergency Preparedness Program in the Department of Military Affairs is to minimize the effects of a disaster on citizens and reduce loss of life and property.

The Emergency Preparedness Program in the Department of Military Affairs coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,850,436	\$818,589	\$818,589	\$781,934	\$717,473	(\$101,116)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	107,873	139,518	139,518	139,518	139,518	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	3,510,665	0	4,516,577	0	0	(4,516,577)
FEDERAL FUNDS	20,001,569	4,508,025	72,025,934	4,497,155	19,915,530	(52,110,404)
TOTAL MEANS OF FINANCING	<b>\$25,470,543</b>	<b>\$5,466,132</b>	<b>\$77,500,618</b>	<b>\$5,418,607</b>	<b>\$20,772,521</b>	<b>(\$56,728,097)</b>
EXPENDITURES & REQUEST:						
Salaries	\$971,276	\$936,318	\$936,318	\$936,318	\$1,209,773	\$273,455
Other Compensation	66,248	67,000	67,000	67,000	67,000	0
Related Benefits	205,185	207,908	207,908	209,280	266,213	58,305
Total Operating Expenses	374,051	375,307	479,092	384,313	260,318	(218,774)
Professional Services	0	0	0	0	0	0
Total Other Charges	23,749,890	3,819,599	75,750,300	3,695,696	18,902,902	(56,847,398)
Total Acq. & Major Repairs	103,893	60,000	60,000	126,000	66,315	6,315
TOTAL EXPENDITURES AND REQUEST	<b>\$25,470,543</b>	<b>\$5,466,132</b>	<b>\$77,500,618</b>	<b>\$5,418,607</b>	<b>\$20,772,521</b>	<b>(\$56,728,097)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	3	3	3	3	0
Unclassified	33	32	32	32	33	1
<b>TOTAL</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>1</b>

The Table of Organization (T.O.) has been adjusted to reflect 10 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$818,589</b>	<b>\$5,466,132</b>	<b>25</b>	<b>ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$4,620,362	0	Carry Forward BA-7
\$0	\$67,414,124	0	Funding from the Federal Emergency Management Agency for federal disasters, including Tropical Storm Allison
<b>\$818,589</b>	<b>\$77,500,618</b>	<b>25</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	\$63,000	0	Acquisitions & Major Repairs
(\$30,000)	(\$60,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$103,785)	0	Non-Recurring Carry Forwards
\$0	(\$4,516,577)	0	Non-Recurring IEBs
(\$74,782)	(\$123,903)	0	Maintenance of State-Owned Buildings
\$23,410	\$47,778	0	Salary Base Adjustment
(\$23,420)	(\$47,798)	0	Attrition Adjustment
\$0	\$401	0	Group Insurance Adjustment
\$0	(\$67,414,124)	0	Other Non-Recurring Adjustments - Funding from the Federal Emergency Management Agency for claims associated with Tropical Storm Allison
\$0	\$15,404,456	0	Other Adjustments - Increase federal authorization from \$4.5 million to \$20 million to reflect the yearly average receipts of FEMA funds for various federal emergencies
(\$11,182)	(\$11,182)	0	Other Adjustments - Reduction in funding for travel
\$0	\$0	10	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
\$14,858	\$33,637	1	New and Expanded Adjustments - Funding for a planning position for the Office of Emergency Preparedness (OEP). This position is responsible for the long-range planning for the state; assisting those parishes that develop their own emergency and disaster plans - which have to be approved by OEP - and preparing the plans for those parishes which do not receive the federal funds to prepare the plans; and preparing the State's plan.
\$0	\$0	0	Miscellaneous adjustments
<b>\$717,473</b>	<b>\$20,772,521</b>	<b>36</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$717,473</b>	<b>\$20,772,521</b>	<b>36</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

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**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$717,473</b>	<b>\$20,772,521</b>	<b>36</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$3,132,319	Federal aid to local governments (100% federal) - Funding from FEMA to pass through to local governments for covering 50% of qualifying emergency management expenses
\$15,404,456	Federal aid - Funding from FEMA for claimants to federally-declared emergencies in Louisiana
\$125,781	Various other expenses of the Office of Emergency Preparedness in dealing with emergencies
<b>\$18,662,556</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$120,000	Individual and Family Grant Disaster Relief funds passed through to the Department of Social Services
\$106,000	Office of Telecommunications Management
\$14,346	Miscellaneous services provided by various state agencies
<b>\$240,346</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,902,902</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$66,315 Replacement computers, office equipment, and 800 MHZ radios

**\$66,315 TOTAL ACQUISITIONS AND MAJOR REPAIRS**